

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 ANDERSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$8,953,300	\$9,706,900	\$9,901,000
Schedule B - K-12 Education	45,245,600	51,648,600	52,624,900
Schedule C - Health and Social Services	38,067,900	44,917,700	43,889,100
Schedule D - Law, Safety and Corrections	5,136,900	5,993,600	5,909,300
Schedule E - Recreation, Tourism and Preservation	2,988,900	20,083,100	3,903,400
Schedule F - Economic Development and Higher Education	9,033,500	11,034,400	10,716,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,790,700	1,928,400	1,431,200
Total	<u><u>\$111,216,800</u></u>	<u><u>\$145,312,700</u></u>	<u><u>\$128,375,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ANDERSON COUNTY

2007-2008 City Taxes	<u>Clinton</u>	<u>Lake City</u>	<u>Norris</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>
Income	\$56,200	\$5,300	\$31,600	\$841,900	\$12,100
Gas and Motor Fuel	287,300	57,600	44,100	836,200	100,800
Beer	5,100	1,000	800	15,000	1,800
TVA Replacement	89,500	18,000	13,400	257,500	30,700
Sales	678,300	136,100	104,200	1,974,400	238,100
Mixed Drink	12,800	-	-	100,000	-
Excise	5,400	7,100	100	66,900	4,500
2007-2008 Total	<u>\$1,134,600</u>	<u>\$225,100</u>	<u>\$194,200</u>	<u>\$4,091,900</u>	<u>\$388,000</u>
Proj. 2008-2009	<u>\$1,157,300</u>	<u>\$229,600</u>	<u>\$198,100</u>	<u>\$4,173,700</u>	<u>\$395,800</u>

2007-2008 County Taxes	<u>Anderson County</u>
Gas and Motor Fuel	\$2,042,900
Severance	368,900
Mixed Drink	4,600
Income	143,700
Beer	19,300
Alcoholic Beverage	81,200
TVA Replacement	896,300
Excise	116,200
2007-2008 Total	<u>\$3,673,100</u>
Proj. 2008-2009 Total	<u>\$3,746,600</u>

Total County	\$3,673,100
Total City	<u>\$6,033,800</u>
2007-2008 Total:	<u>\$9,706,900</u>

Total County	\$3,746,600
Total City	<u>\$6,154,500</u>

Projected	
2008-2009 Total:	<u>\$9,901,000</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ANDERSON COUNTY

<u>2006-2007 City Taxes</u>	<u>Clinton</u>	<u>Lake City</u>	<u>Norris</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>
Income	\$72,900	\$1,900	\$17,900	\$444,600	\$7,200
Gas and Motor Fuel	285,200	57,200	43,800	830,100	100,100
Beer	5,100	1,000	800	14,700	1,800
TVA Replacement	80,200	16,200	12,000	230,600	27,400
Sales	672,000	134,900	103,300	1,956,100	235,900
Mixed Drinks	14,000	-	-	93,500	-
Excise	8,600	9,600	-	69,500	4,800
2006-2007 Total	<u><u>\$1,138,000</u></u>	<u><u>\$220,800</u></u>	<u><u>\$177,800</u></u>	<u><u>\$3,639,100</u></u>	<u><u>\$377,200</u></u>

<u>2006-2007 County Taxes</u>	<u>Anderson County</u>
Gas and Motor Fuel	\$2,006,200
Severance	294,700
Mixed Drink	4,400
Income	57,700
Beer	18,800
Alcoholic Beverage	76,700
TVA Replacement	807,800
Excise	134,100
2006-2007 Total	<u><u>\$3,400,400</u></u>

Total County	\$3,400,400
Total City	\$5,552,900
2006-2007 Total:	<u><u>\$8,953,300</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF ANDERSON COUNTY</p>

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$24,396,000	\$18,351,000	\$27,953,000	\$20,734,000	\$28,616,000	\$21,137,000
Career Ladder	462,000	512,400	278,000	478,400	278,000	478,400
Child Nutrition Program	33,600	20,500	33,800	20,700	33,800	20,700
Coordinated School Health Program	-	-	100,000	160,000	100,000	160,000
Driver Education	14,200	5,000	16,100	-	16,100	-
Early Childhood Education	130,000	-	249,500	249,500	259,600	259,600
Extended Contract	347,400	357,400	347,400	357,400	347,400	357,400
Family Resource Centers	66,600	33,300	66,600	33,300	66,600	33,300
Infant and Parent Services	205,800	-	225,300	-	311,800	-
Lottery for After School Program	77,100	133,400	124,200	144,000	-	-
Safe Schools	35,400	26,900	35,700	25,700	44,400	88,800
Vocational Education	7,000	30,600	8,000	8,000	8,000	8,000
Total	\$25,775,100	\$19,470,500	\$29,437,600	\$22,211,000	\$30,081,700	\$22,543,200

* Clinton City
Oak Ridge

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF ANDERSON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$773,800	\$780,400	\$809,900
Child & Family Management	1,902,600	2,589,700	2,600,400
Community Treatment Facilities	42,100	-	-
Custody Services	2,205,800	2,609,800	2,607,200
Family Support Services	952,700	1,009,100	1,003,000
Needs Assessment	972,600	942,000	609,000
COMMISSION ON AGING			
Home and Community Based Services	63,900	77,100	148,800
Homemaker Program	1,000	1,200	1,100
Senior Citizens Centers	19,800	19,200	19,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,800	9,800	9,800
HEALTH			
Health Services	1,430,200	1,935,300	1,638,900
Laboratory Services	119,200	108,400	108,600
Licensure & Regulation	87,000	227,500	234,500
Office of Policy, Planning, and Assessment	47,700	64,100	64,000
HUMAN SERVICES			
Child Care Benefits	70,700	82,000	136,100
Child Support	-	236,100	236,300
Community Services	13,800	38,500	31,100
Family Assistance Services	786,300	802,400	800,000
Field Operations	125,900	143,700	138,500
Temporary Cash Assistance	215,800	226,200	132,300
Vocational Rehabilitation	54,500	67,000	62,600
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention	255,900	40,000	41,000
Community Mental Health Programs	463,500	984,900	710,300
MENTAL RETARDATION			
Community Mental Retardation Programs	896,800	737,100	749,300
TENNCARE			
TennCare Long-term Care Services	3,443,200	5,101,500	5,031,900
TennCare Program Services	18,282,500	20,900,200	20,851,800
TennCare Waiver and Crossover Services	4,610,200	4,913,000	4,816,400
TENNESSEE TAX REBATE PROGRAM	205,600	256,500	282,100
Total	\$38,067,900	\$44,917,700	\$43,889,100

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF ANDERSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$409,100	\$472,500	\$473,800
Fire and Codes Enforcement Academy	53,400	79,900	76,000
Firefighters' Pay Supplement	20,700	36,000	36,000
Law Enforcement Training Academy	28,300	6,500	6,400
Police Pay Supplement	82,800	84,000	86,400
CORRECTION			
State Prosecutions	378,700	444,800	417,900
COURT SYSTEM			
Appellate and Trial Courts	654,700	724,300	704,000
Civil Legal Representation	61,000	59,600	59,600
Indigent Defendant's Counsel	263,000	346,400	346,400
CRIMINAL INJURIES COMPENSATION FUND	20,400	76,000	59,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	910,400	1,058,500	1,071,300
MILITARY			
Armories Maintenance	2,900	2,900	2,900
Armories Utilities	30,300	25,600	33,400
Tennessee Army National Guard	3,800	3,500	4,000
PROBATION & PAROLE			
Adult Field Services	637,700	714,800	714,800
PUBLIC DEFENDERS	795,300	912,900	960,300
SAFETY			
Driver Control	109,600	179,100	44,500
Law Enforcement	420,300	476,500	508,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	254,500	289,800	303,700
Total	<u>\$5,136,900</u>	<u>\$5,993,600</u>	<u>\$5,909,300</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF ANDERSON COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$89,600	\$12,052,600	\$34,300
Environment	1,087,300	1,445,500	1,454,300
Historical Commission Grants	900	-	-
Parks	823,100	865,800	845,700
SECRETARY OF STATE			
Archives Grants	-	1,500	-
Community Enhancement Grants	-	19,500	-
Regional Libraries	431,700	491,400	491,400
TENNESSEE ARTS COMMISSION GRANTS	92,200	102,400	105,600
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	462,100	5,102,400	970,100
Total	<u>\$2,988,900</u>	<u>\$20,083,100</u>	<u>\$3,903,400</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF ANDERSON COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$23,300	\$73,500	\$30,400
Agricultural Fairs and Promotional Activities	1,100	51,300	1,400
Agricultural Resources Conservation Fund	166,200	96,300	58,900
Forestry Operations	213,500	328,400	296,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	62,200	88,900	90,200
Development District Grants	7,800	9,800	9,800
FastTrack Development Program	9,600	962,100	881,000
HIGHER EDUCATION			
Centers of Excellence	277,300	427,300	427,300
Roane State CC	5,732,300	6,519,100	6,364,400
UT Agricultural Experiment Station	582,300	378,000	372,200
UT Agricultural Extension Service	127,700	134,400	114,900
UT County Technical Assistance Service	5,600	6,100	6,000
UT Institute for Public Service	199,900	212,200	209,200
UT Knoxville	1,357,600	1,269,900	1,342,700
UT Municipal Technical Advisory Service	22,500	32,100	31,600
UT Space Institute	-	120,500	167,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	39,800	74,600	62,700
Labor Standards	13,400	14,700	14,700
TOSHA	43,900	59,800	59,800
Workers' Compensation	144,900	172,800	172,400
Total	\$9,033,500	\$11,034,400	\$10,716,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF ANDERSON COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$121,000	\$88,500	\$82,100
Highway Betterments and Maintenance	882,300	1,067,300	1,070,400
Safe Growth Grants	40,200	39,800	48,700
State Aid	196,700	223,900	230,000
Total Highway Construction	550,500	508,900	-
Total	<u><u>\$1,790,700</u></u>	<u><u>\$1,928,400</u></u>	<u><u>\$1,431,200</u></u>